

Services for the Developmentally Disabled

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Community DD Services	22,365,900	19,970,600	22,345,900	22,766,800	22,627,900
Southwest Idaho Treatment Center	10,428,700	9,875,900	10,285,300	10,518,000	10,420,400
Total:	32,794,600	29,846,500	32,631,200	33,284,800	33,048,300
BY FUND CATEGORY					
General	14,033,900	13,887,800	13,782,800	14,092,600	13,990,100
Dedicated	1,368,500	392,900	1,385,800	1,398,400	1,393,500
Federal	17,392,200	15,565,800	17,462,600	17,793,800	17,664,700
Total:	32,794,600	29,846,500	32,631,200	33,284,800	33,048,300
Percent Change:		(9.0%)	9.3%	2.0%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,706,200	21,111,000	22,023,700	22,690,900	22,454,400
Operating Expenditures	4,670,000	3,869,200	4,244,400	4,230,800	4,230,800
Capital Outlay	55,300	66,300	0	0	0
Trustee/Benefit	6,363,100	4,800,000	6,363,100	6,363,100	6,363,100
Total:	32,794,600	29,846,500	32,631,200	33,284,800	33,048,300
Full-Time Positions (FTP)	305.71	305.71	305.71	303.71	303.71

Division Description

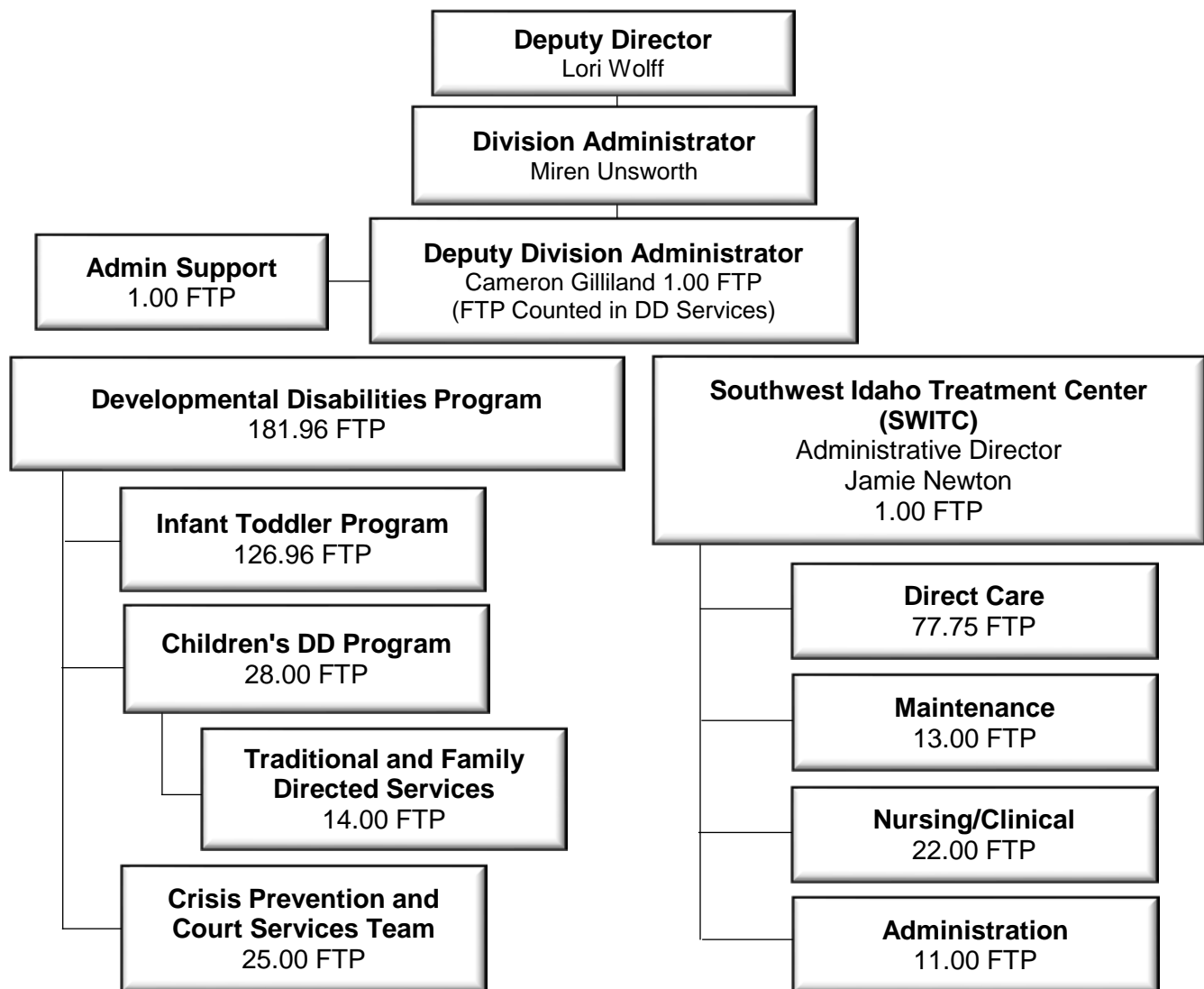
Services for the Developmentally Disabled has two budgeted programs.

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; and persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening, and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective, and efficient manner.

SOUTHWEST IDAHO TREATMENT CENTER (SWITC, formerly the Idaho State School and Hospital or ISSH): As part of the statewide developmental disabilities service delivery system, SWITC (located in Nampa), is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

Services for the Developmentally Disabled Organizational Chart

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FTP			
	Comm DD	SWITC	DIVISION
FY 2021 Original Appropriation:	181.96	123.75	305.71
Requested Changes:	0.00	0.00	0.00
FY 2022 Request:	181.96	121.75	305.71
(as of 1/6/2021) Vacant FTP:	12.96	15.50	28.46
	7.1%	12.7%	9.3%

Developmentally Disabled, Services for

Analyst: Randolph

FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
0220-03	Gen	0.00		9,780,500	1,722,900	55,300	2,493,500	0	14,052,200
0220-05	Ded	305.71		402,900	184,100	0	793,700	0	1,380,700
0220-02	Fed	0.00		11,563,500	2,763,000	0	3,075,900	0	17,402,400
Totals:		305.71		21,746,900	4,670,000	55,300	6,363,100	0	32,835,300
0.44	Rescissions								
0220-03	Gen	0.00		(18,300)	0	0	0	0	(18,300)
0220-05	Ded	0.00		(12,200)	0	0	0	0	(12,200)
0220-02	Fed	0.00		(10,200)	0	0	0	0	(10,200)
Totals:		0.00		(40,700)	0	0	0	0	(40,700)
1.00	FY 2020 Total Appropriation								
0220-03	Gen	0.00		9,762,200	1,722,900	55,300	2,493,500	0	14,033,900
0220-05	Ded	305.71		390,700	184,100	0	793,700	0	1,368,500
0220-02	Fed	0.00		11,553,300	2,763,000	0	3,075,900	0	17,392,200
Totals:		305.71		21,706,200	4,670,000	55,300	6,363,100	0	32,794,600
1.21	Net Object Transfer								
0220-03	Gen	0.00		0	(8,300)	8,300	0	0	0
0220-02	Fed	0.00		0	(3,100)	3,100	0	0	0
Totals:		0.00		0	(11,400)	11,400	0	0	0
1.22	Net Object Transfer								
0220-03	Gen	0.00		0	(193,000)	0	193,000	0	0
Totals:		0.00		0	(193,000)	0	193,000	0	0
1.31	Net Transfer Between Programs								
0220-02	Fed	0.00		0	(76,500)	0	0	0	(76,500)
Totals:		0.00		0	(76,500)	0	0	0	(76,500)
1.37	Net Transfer Between Programs								
0220-03	Gen	0.00		(125,000)	0	0	0	0	(125,000)
0220-02	Fed	0.00		0	0	0	0	0	0
Totals:		0.00		(125,000)	0	0	0	0	(125,000)
1.38	Net Transfer Between Programs								
0220-03	Gen	0.00		0	0	0	0	0	0
0220-05	Ded	0.00		(152,200)	0	0	0	0	(152,200)
Totals:		0.00		(152,200)	0	0	0	0	(152,200)
1.61	Reverted Appropriation								
0220-03	Gen	0.00		(15,600)	(5,100)	(400)	0	0	(21,100)
0220-05	Ded	0.00		(108,100)	(46,300)	0	(669,000)	0	(823,400)
0220-02	Fed	0.00		(194,300)	(468,500)	0	(1,087,100)	0	(1,749,900)
Totals:		0.00		(318,000)	(519,900)	(400)	(1,756,100)	0	(2,594,400)

Developmentally Disabled, Services for

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FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures								
0220-03	Gen	0.00		9,621,600	1,516,500	63,200	2,686,500	0	13,887,800
	Cooperative Welfare (General)			9,621,600	1,516,500	63,200	2,686,500	0	13,887,800
0220-05	Ded	305.71		130,400	137,800	0	124,700	0	392,900
	Cooperative Welfare (Dedicated)			130,400	137,800	0	124,700	0	392,900
0220-02	Fed	0.00		11,359,000	2,214,900	3,100	1,988,800	0	15,565,800
	Cooperative Welfare (Federal)			11,359,000	2,214,900	3,100	1,988,800	0	15,565,800
Totals:			305.71	21,111,000	3,869,200	66,300	4,800,000	0	29,846,500

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(140,600)	(206,400)	7,900	193,000	0	(146,100)
	Cooperative Welfare (General)		(1.4%)	(12.0%)	14.3%	7.7%	N/A	(1.0%)
0220-05	Ded		(260,300)	(46,300)	0	(669,000)	0	(975,600)
	Cooperative Welfare (Dedicated)		(66.6%)	(25.1%)	N/A	(84.3%)	N/A	(71.3%)
0220-02	Fed		(194,300)	(548,100)	3,100	(1,087,100)	0	(1,826,400)
	Cooperative Welfare (Federal)		(1.7%)	(19.8%)	N/A	(35.3%)	N/A	(10.5%)
Difference From Total Approp			(595,200)	(800,800)	11,000	(1,563,100)	0	(2,948,100)
Percent Diff From Total Approp			(2.7%)	(17.1%)	19.9%	(24.6%)	N/A	(9.0%)

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Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	305.71	13,782,800	32,631,200	305.71	13,782,800	32,631,200
Executive Holdback	0.00	(168,000)	(168,000)	0.00	(168,000)	(168,000)
Noncognizable Funds and Transfers	(2.00)	0	0	(2.00)	0	0
FY 2021 Estimated Expenditures	303.71	13,614,800	32,463,200	303.71	13,614,800	32,463,200
Restore Rescissions	0.00	168,000	168,000	0.00	168,000	168,000
FY 2022 Base	303.71	13,782,800	32,631,200	303.71	13,782,800	32,631,200
Benefit Costs	0.00	215,100	481,900	0.00	30,700	67,000
Statewide Cost Allocation	0.00	(5,500)	(13,600)	0.00	(5,500)	(13,600)
Change in Employee Compensation	0.00	83,800	185,300	0.00	165,700	363,700
Nondiscretionary Adjustments	0.00	16,400	0	0.00	16,400	0
FY 2022 Total	303.71	14,092,600	33,284,800	303.71	13,990,100	33,048,300
Change from Original Appropriation	(2.00)	309,800	653,600	(2.00)	207,300	417,100
% Change from Original Appropriation		2.2%	2.0%		1.5%	1.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded no line items for FY 2021.					
	305.71	13,782,800	1,385,800	17,462,600	32,631,200

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(168,000)	0	0	(168,000)
Governor's Recommendation	0.00	(168,000)	0	0	(168,000)

Noncognizable Funds and Transfers

Southwest Idaho Treatment Center

This action moves 2.00 FTP from SWITC to the Physical Health Services program to support COVID relief efforts.

Agency Request	(2.00)	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	(2.00)	0	0	0	0

FY 2021 Estimated Expenditures

Agency Request	303.71	13,614,800	1,385,800	17,462,600	32,463,200
Governor's Recommendation	303.71	13,614,800	1,385,800	17,462,600	32,463,200

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	168,000	0	0	168,000
Governor's Recommendation	0.00	168,000	0	0	168,000

FY 2022 Base

Agency Request	303.71	13,782,800	1,385,800	17,462,600	32,631,200
Governor's Recommendation	303.71	13,782,800	1,385,800	17,462,600	32,631,200

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	215,100	9,200	257,600	481,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	30,700	1,200	35,100	67,000

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$13,600.

Agency Request	0.00	(5,500)	0	(8,100)	(13,600)
Governor's Recommendation	0.00	(5,500)	0	(8,100)	(13,600)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	83,800	3,400	98,100	185,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	165,700	6,500	191,500	363,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
FMAP ADJUSTMENT: An increase of \$16,400 from the General Fund and a decrease of a like amount in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 70.41% to 70.21% for FY 2022.					
Agency Request	0.00	16,400	0	(16,400)	0
Governor's Recommendation	0.00	16,400	0	(16,400)	0
FY 2022 Total					
Agency Request	303.71	14,092,600	1,398,400	17,793,800	33,284,800
Governor's Recommendation	303.71	13,990,100	1,393,500	17,664,700	33,048,300
Agency Request					
Change from Original App	(2.00)	309,800	12,600	331,200	653,600
% Change from Original App	(0.7%)	2.2%	0.9%	1.9%	2.0%
Governor's Recommendation					
Change from Original App	(2.00)	207,300	7,700	202,100	417,100
% Change from Original App	(0.7%)	1.5%	0.6%	1.2%	1.3%